

Mississippi State Chemical Laboratory P. O. Box CR, Miss. State, MS 39762

Dr. Mark E. Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,520,143	1,723,178	1,723,178		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,520,143	1,723,178	1,723,178		
2. Travel					
a. Travel & Subsistence (In-State)	1,818	2,200	2,200		
b. Travel & Subsistence (Out-of-State)	22,988	27,800	27,800		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	24,806	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	12,181	9,393	9,393		
b. Communications, Transportation & Utilities	12,524	9,357	9,357		
c. Public Information	1,804				
d. Rents	1,356	1,046	1,046		
e. Repairs & Service	36,711	29,999	29,999		
f. Fees, Professional & Other Services	2,540	1,959	1,959		
g. Other Contractual Services	15,675	12,086	12,086		
h. Data Processing	32,323	24,924	24,924		
i. Other	1,391	1,073	1,073		
Total Contractual Services	116,505	89,837	89,837		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	13,950	15,621	21,973	6,352	40.66%
b. Printing & Office Supplies & Materials	9,759	10,928	15,372	4,444	40.66%
c. Equipment, Repair Parts, Supplies & Accessories	253	283	398	115	40.63%
d. Professional & Scientific Supplies & Materials	169,961	190,318	267,709	77,391	40.66%
e. Other Supplies & Materials	3,242	3,630	5,107	1,477	40.68%
Total Commodities	197,165	220,780	310,559	89,779	40.66%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	611,023	75,000	75,000		
Total Equipment (Schedule D-2)	611,023	75,000	75,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	39,000	39,000	39,000		
TOTAL EXPENDITURES	2,508,642	2,177,795	2,267,574	89,779	4.12%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,062,803	1,795,576	1,885,355	89,779	5.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
IAS	445,839	382,219	382,219		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,508,642	2,177,795	2,267,574	89,779	4.12%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	25	25	25		
Part Time:	8	8	8		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____

Official of Board or Commission

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum

Name

Title: President

Date: July 22, 2014